Total Funds

CITY OF HOUSTON

Project :		Со	uncil [District				C.I.P. N	
AIRPORT NOISE MONITORING PROGRAM - GBIA	H	n:B	Se	rved: ALL			Т	A-0	511
	Geogra	aphic Re	eferen	ce:	Ke	y Map: 334, 3	374	Neighborhood	d: 42
Description: Project will establish a program where noise and the hardware/software are purchased/intalled at Bush In Airport and surrounding areas. This project will recorspace into a public/media/viewing-conference room. Justification: HAS needs to monitor airport/aircraft noise using no resources. Noise complaints have increased making system necessary.	r accompa tercontiner istruct/rem ise prograi	nying ntal odel	Ope Perso Supp Svcs	rating and Ma onnel blies . and Chgs tal Outlay	intenance 2005	Costs:(Thous 2006	sands) _2007	2008	2009_
A	propriations Through	Estim Appropr		Fisca	ıl Year Plan	ned Appropria	tions (Tho	usands)	Project
	c. 31, 2003 housands)	Jan 1 - J 200 (Thous	lune 30 04	2005	2006	2007	2008	2009	Total
Acquisition		-							
Design									
Construction									**************************************
Equipment									
Civic Art									
Other				2,000					2,000
Total Allocations				2,000					2,000
Source of Funds									
Airports Improvement Fund				500					500
FAA/AIP (Federal Funds)				1,500					1,500

2,000

Project:		Cou	ıncil D						lumber: 513
PERMANENT VEHICLE INSPECTION STATIONS DOA	Locatio	n:BEI	Ser	ved: ALL	Vast	Man. 27/E 3	75AB	Neighborhoo	4· 42
	Geogra	phic Re	ferenc	e:	Key	Map: 374E,3	175AD	Neighborhood	u. 42
Description: Construct permanent vehicle inspection stations at airports. These stations will be air conditioned and breakrooms. Inspection stations will be located on JFK Blvd. & entrance ramp into Hobby Airport. Justification: Inspections are mandated by TSA at certain secur inspection stations will be permanent buildings that the security level mandates inspections.	include restr Will Clayton I ity levels. Th	ooms & 3lvd, nese	Perso Suppl Svcs.	nnel ies and Chgs al Outlay	aintenance Co 2005_	osts:(Thous 2006	ands) _2007	7 2008	2009
	Appropriations Through	Estima Appropri	ations	Fisc	al Year Planne	d Appropriati	ons (Tho	ousands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Ju 2004 (Thousa	une 30 4	2005	2006	2007	2008	2009	Total
Acquisition								,	
Design					130				130
Construction						870			870
Equipment									
Civic Art									
Total Allocations				****	130	870			1,000
Source of Funds									
Airports Improvement Fund					130	870			1,000
	ngi makanan manan ma								
Total Funds	 				130	870			1,000

Project :		Cou	ıncil D	istrict				C.I.P. Nu A- 05	
REHABILITATION OF RUNWAY 9-27 - GBIAH	Locatio	n:B	Ser	ved: ALL					
	Geogra	phic Re	ferenc	e:	Ke	y Map: 374B,0	C,D	Neighborhood:	42
Project will rehab runway 9-27 with 5-inch Novophalt asphalt overlay with stress obsorbing membrane interlayer (SAMI), install signage, replace old electrical conduit and add taxiway centerline lighting. Justification:				ating and Main nnel es and Chgs	ntenance 2005_	Costs:(Thous 2006	ands) 200	<u>7 2008</u>	2009
Ten years is the normal time frame for rehabbing maximize the life span of a runway. The last ma 1995	g a runway to jor rehab was (done in	Capita Total FTEs	al Outlay					
Project Allocation	Appropriations Through	Estima Appropri	ations	Fiscal	Year Plan	ned Appropriat	ons (The	ousands)	Project Total

	Appropriations Through	Estimated Appropriations	Fisc	nds)	Project			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition								
Design					1,469			1,469
Construction						9,831		9,831
Equipment								
Civic Art								
Total Allocations					1,469	9,831		11,300
Source of Funds		•						
Airports Improvement Fund					1,469	4,281	-1,823	3,927
FAA/AIP (Federal Funds)			·			5,550	1,823	7,373
			·					·
Total Funds					1,469	9,831		11,300

Project :		Cou		District				C.I.P. No A-05	
CONCRETE PAVING OF GRASS OVALS ON TERMINAL "C" & "E" SOUTH APRON - GBIAH	Locatio	n:B	Se	rved: ALL		(ey Map: 374B		Neighborhood	
	Geogra	phic Re	feren	ce:	ľ	tey wap. 574b		Neighborhood	- 72
Description: Project will pave the three grassy oval areas that south ramp at Terminal 'C' and 'E'. Airfield electri seperator and storm sewer work will be included in	cal work, oil-w	on the ater	Oper Person	onnel	aintenand 2005	e Costs:(Thou 2006	sands) _200	72008	2009
Justification: Continental Airline has requested that these area more aircraft maneuvering space for their aircraft	s be paved to i.	provide	Svcs	and Chgs al Outlay					
	Appropriations	Estima	i	Γ	al Vear Dia	nned Appropria	tions (The	nieande)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropria Jan 1 - Ju 2004 (Thousa	ine 30 4	2005	2006	2007	2008		Total
Acquisition								·	
Design								1,859	1,859
Construction									
Equipment									
Civic Art									
Total Allocations								1,859	1,859
Source of Funds				-					
Passenger Facility Charges								1,859	1,859
Total Funds								1,859	1,859

Project :		Cou	uncil D	istrict				C.I.P. No A-05	
CONSTRUCT RUN-UP AREA NORTH OF RUNWA 15L - GBIAH	Locatio	n:B	Ser	ved: ALL					
102 05//11	Geogra	aphic Re	eferenc	e:	Ke	y Map : 333Z		Neighborhood	: 42
Description: Project will construct a run-up block north of Runwa	y 15L		Perso	nnel	aintenance 2005	Costs:(Thou 2006	sands) _ 2007	7 2008	2009
Justification:			Suppl	es and Chgs					
Continental Airlines is requesting that this area be put the flexibility of their aircraft movement and to relieve the area.	paved to impose the conge	orove estion in	1	al Outlay		Annover AMMORENOVORING CO.			
		T	FTEs			. , ,			
Ducinat Allocation	Appropriations Through	Estima Appropri	iations	Fisc	al Year Plan	ned Appropria	tions (Tho	ousands)	Project Total
	Dec. 31, 2003 (Thousands)	Jan 1 - J 200 (Thousa	une 30 4 ands)	2005	2006	2007	2008	2009	I Otal
Acquisition									
Design								1,885	1,885
Construction									
Equipment								A distribution of the second o	
Civic Art									
Total Allocations								1,885	1,885
Source of Funds						-			
Passenger Facility Charges								1,885	1,885
						·			
Total Funds								1,885	1,885

Project :		Co	ouncil l	District		-		C.I.P. No A-05	
LANDSIDE ROADWAY IMPROVEMENTS - HOU	Location	on:l	Se	rved: ALL			·		
	Geogr	aphic R	eferen	ce:	Key	Map : 575		Neighborhood	: 78
Description: Project will provide landside repairs to pavement manholes. This CIP is for use on existing landsid does not allow for the development of a separate	e roads where	e time		rating and Ma onnel olies	aintenance (2005	Costs:(Thou 2006	sands) _2007	7 2008	2009
Justification: Project is needed to repair roadways from unant can not wait untill the next fiscal year. Failure to timely manner could adversely impact airport op safety.	conduct repai	rs in a	1					-	
ou.c.,	Appropriations Through		nated oriations	Fisc	al Year Plann	ed Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)		June 30 004	2005	2006	2007	2008	2009	Total
Acquisition								·	
Design								10	10
Construction								100	100
Equipment									
Civic Art									
Total Allocations								110	110
Source of Funds									
Airports Improvement Fund								110	110
Total Funds								110	110

Project :		Cou	uncil D	istrict					lumber: 0522
DRÁINAGE MASTER PLAN - GBIAH	Locatio	n:B	Ser	ved: ALL					
	Geogra	phic Re	ferenc	e:	Key	Map: 334,	374	Neighborhoo	d: 42
Description: Comprehensive drainage study for IAH airport that sewer size, detention ponds, runoff rates, regional destination streams. Justification: Airport improvements increase the rainfall runoff master plan will address drainage issues at IAH and the stream of	at includes stor al detention and rate. A drainag	rm d	Opera Perso Suppl Svcs.	ating and Mannel ies and Chgs al Outlay	aintenance Co 2005	osts:(Thou 2006_	sands) _ 200	7 2008	2009
	Appropriations Through	Estima Appropri	iations	Fisc	al Year Planne	d Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Ji 200 (Thousa		2005	2006	2007	2008	2009	Total
Acquisition		·							
Design			·						
Construction									
Equipment									
Civic Art									
Other					1,300				1,300
Total Allocations					1,300				1,300
Source of Funds									
Airports Improvement Fund				-	1,300				1,300
					·				
					·				·
Total Funds					1,300				1,300

Total Funds

CITY OF HOUSTON

2005 ZOUS CAPITAL IMPRO	JVENIEN	II PL	AN				CIII		O I OIN
Project :		Co	uncil D	istrict					lumber:
TRACON SITE SUPPORT - GBIAH	Locatio	n:B	Ser	ved: ALL		<u></u>	· · ·		523
	Geogra	aphic Re	eferenc	:e:	Key	Map : 374F	,L	Neighborhood	d: 42
Description: This project will provide funds for the construction site preparation for the new TRACON site. Justification: A new TRACON is needed to handle the increas resulting from the new runway. Funding has been congress for the new TRACON.	n of public utilit	ies and	Oper Perso Suppl Svcs.	ating and Mai nnel ies and Chgs al Outlay	intenance (2005_	Costs:(Thou 2006	sands) _2007	2008	2009
	Appropriations	Estima	ated		l Voor Plann	ed Appropria	tions (Tho	ueands)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Jan 1 - J 200	une 30 4	2005	2006	2007	2008	2009	Total
Acquisition							-		
Design				750					750
Construction					4,250				4,250
Equipment									
Civic Art									
Total Allocations				750	4,250				5,000
Source of Funds		31, 2003 Jan 1- June 30 (Thousands) 2005 2 750 750							
Revenue Bonds/Commercial Paper					4,250			-	4,250
Airports Improvement Fund				750					750
	1	1							1

750

4,250

Project :			Cou	ıncil D	istrict						Number: 0525
IAH PUBLIC SAFETY OFFICES - GBIAH		Locatio	n:B	Ser	ved: ALL				·		
		Geogra	phic Re	ferenc	e:		Key Map:	3/4E		Neighborhoo	oa: 42
Description: Project will acquire and renovate the old of into a Public Safety Office. Asbestos abatelecommunications, electrical, structural, equipment will be included in this project. Justification: Public Safety needs to relocate from its of location that has access to the airfield.	itement, partii plumbing an	eservationing, d state of	n office the art	Opera Perso Suppl Svcs.	ating and Monnel ies and Chgs al Outlay	aintenan 2005	ce Costs:(*20	Thous	ands) _ 2007	7 2008	2009
		ropriations hrough	Estima Appropri	iations	Fisc	al Year P	anned Appr	opriat	ions (Tho	ousands)	Project
Project Allocation		31, 2003 ousands)	Jan 1 - Ji 200 (Thousa	une 30 4	2005	2006	200)7	2008	2009	Total
Acquisition									-		
Design								750			750
Construction											
Equipment											
Civic Art											
Total Allocations								750			750
Source of Funds											
Airports Improvement Fund								750			750
				,	-						
Total Funds								750			750

Project :		Co	uncil D	istrict				C.I.P. N A-0	
RUNWAY 17-35 EXTENSION - HOU	Locatio	n:l	Ser	ved: ALL				A	<u> </u>
	Geogra	phic Re	ferenc	e:	Key	Map : 575J		Neighborhood	l: 78
Description: Project will extend Runway 17-35 and Taxiways south.	Kilo and Golf to	the		ating and Ma	intenance C	Costs:(Thous 2006_	ands) _2007_	2008	2009
South.			Perso						
			Suppl						
Justification:			Svcs.	and Chgs					
The extension keeps Runway 17-35 as a viable	runway for the	air	Capita	al Outlay					
carriers. When the northwest portion of this airfi Runway 17-35 would be shortened without this	eld is reconligu extension	irea,	Total						
Runway 17-33 would be shortened without this	CALCIISIOII.		FTEs						
	Appropriations Through	Estim Appropr	iations	Fisca	al Year Planno	ed Appropriat	ions (Thou	ısands)	Project
Project Allocation			Jan 1 - June 30		2006	2007	2008	2009	Total

	Appropriations Through	Estimated Appropriations	Fisca	nds)	Project			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition								
Design						3,500		3,500
Construction					**************************************	20,300		20,300
Equipment								
Civic Art								
Other			1,000					1,000
Total Allocations			1,000			23,800		24,800
Source of Funds	_							
Airports Improvement Fund			1,000			11,600		12,600
FAA/AIP (Federal Funds)						12,200		12,200
								·
Total Funds			1,000			23,800		24,800

Project :		Cou	ncil D	istrict					Number: 0527			
NORTHWEST AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU	Locatio	n:l	Sei	rved: ALL				Neighborhood: 78				
(1.01117) 17, 1213, 122) 1.00	Geogra	phic Ref	ferenc	e:	,	Cey Map: 575A	: 78					
Description: Reconfigure the runways & taxiways in the NW Realign Taxiways Delta & Echo to run perpendic 12L. Construct run-up areas east of Runway 12 ramp. Demolish Runway 17-35 from current thre Justification: This project relieves the congestion and confus portion of the airport where Runway 17 intersect Runways 12L and 12R. This is in accordance with the Runways 12L and 12R.	cular to Runway L & the north of eshold. ion in the northy ts and conflicts	s 12R & the vest with the ter Plan.	Personnel Supplies Svcs. and Chgs Capital Outlay		aintenand 2005	ce Costs:(Thous	sands) 2007_	2008	_2009_			
	Appropriations Through	Estimat Appropria		Fisc	al Year Pla	anned Appropria	tions (Thou	sands)	Project Total			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Ju 2004 (Thousar		2005	2006	2007	2008	2009				
Acquisition			·				·					
Design							2,62	5	2,625			
Construction								14,875	14,875			
Equipment												
Civic Art												
Total Allocations							2,62	14,875	17,500			
Source of Funds												
Airports Improvement Fund				,,			2,62	5 3,719	6,344			
FAA/AIP (Federal Funds)								11,156	11,156			
Total Funds							2,62	25 14,875	17,500			

Total Funds

CITY OF HOUSTON

Project:		Council District						C.I.P. Nu A-0 5	
LAND ACQUISITION FOR FUTURE EXPANSION HOU	N - Locati	on:l	Se	rved: ALL					
1100	Geog	raphic Re	eferenc	e:		Key Map: 575		Neighborhood:	78
Description: Acquire land south of Runway 17-35 and 4-22, la Boulevard, east of the existing airport, northwest and all the property east of Telephone Road on the airport. Justification: Land will be used in a variety of ways to accome Hobby Airport. This includes Runway Protection runways, new parking lots, heliports, cargo areas	of Runway 15 ne west side of date the expansion at the expansion of the ex	2R-30, of the ansion of	Perso Supp Svcs	onnel lies . and Chgs al Outlay	intenan 2005	ce Costs:(Tho 2006_	usands) 200	7 2008	2009
Project Allocation	Appropriations	1	ated	T	l Year P	lanned Appropr	ousands)	Project	
	Through Dec. 31, 2003 (Thousands)	Appropr Jan 1 - J 200 (Thous	lune 30)4	2005	2006		2008		Total
Acquisition				3,000					3,000
Design									
Construction									
Equipment									
Civic Art									
·									
Total Allocations				3,000					3,000
Source of Funds		•							
Airports Improvement Fund				3,000					3,000
				·					
	 								

3,000

Project :		Cou	ıncil D	istrict					Number: -0529			
DRÁINAGE MASTER PLAN - HOU	Locatio	Location:		Served: ALL								
	Geogra	phic Re	eference:			y Map: 575		Neighborhoo	a : 78 			
Description: Comprehensive drainage study for Hobby that includes storm sewer sizes, detention ponds, runoff rates, regional detention and destination streams. Justification: Airport improvements alter the rainfall runoff rate and flow patterns. A comprehensive study is needed to determine necessary improvement to the storm sewer system and the time frame that they need to occur This is a HOU Master Plan recommendation.					aintenance 2005	Costs:(Thous 2006_	2008	2009				
This is a free Master Flam recommendation.	Appropriations Through	Estima Appropria		Fisca	al Year Plan	ned Appropria	sands)	Project Total				
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Ju 2004 (Thousa	ine 30	2005	2006	2007 2008			2009			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other			-				90	00	900			
Total Allocations							90	00	900			
Source of Funds							-					
Airports Improvement Fund							90	00	900			
Total Funds							90	00	900			

Total Funds

CITY OF HOUSTON

Project:	Council District							C.I.P. Nu A-05		
MODIFY AIRFIELD LIGHTING CIRCUITS - HOU	Locatio	n:l	Sei	ved: ALL						
	Geogra	phic Re	eferenc	e:	Key	Map : 575		Neighborhood:	78	
Description: Project will provide seperate circuitry for airfield signal airfield signage circuits from existing taxiway and run. Justification: Safety to Aircraft flight and ground navigation. Requ. 150 operations (future) Mandatory signage must rem. closed pavement. Currently operational edge lighting.	late s.	Operating and Maintenance Costs:(Thousands) 2005 2006 2007 2008 Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs								
conflicting message.	propriations	Estima	J				(TI-		Project	
Project Allocation De	Through c. 31, 2003 housands)	Appropri Jan 1 - Ji 200 (Thousa	iations une 30 4	2005	2006	Planned Appropriation 06 2007		2009	Total	
Acquisition										
Design					260				260	
Construction						1,740			1,740	
Equipment							MM. V			
Civic Art										
Total Allocations					260	1,740			2,000	
Source of Funds						1		1		
Airports Improvement Fund		T .			260	1,740			2,000	
									-	

2,000

260

Project: CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD		Council District							-	Number: -0532			
		Location:		Ser	ved: ALL								
	Geographic Reference:					Tey Map: 617C,	D	Neighborhoo	a: 78				
Description: Project will design and construct the Ellington F Center Boulevard) from Hwy 3 to the existing S along the southern boundary of the airport. Justification: This road increases the development potential Ellington Field and provides an alternative rout	pace C	enter Bou	levard	Perso Suppl Svcs.	ennel ies and Chgs al Outlay	intenanc 2005	e Costs:(Thous 2006	ands) _2007	7 2008	2009			
		ropriations hrough	Estima Appropri	ated		ıl Year Pla	nned Appropriat	ousands)	Project				
Project Allocation	Dec.	. 31, 2003 ousands)	Jan 1 - Ju 2004 (Thousa	une 30	2005	2006	2007	2008	2009	Total			
Acquisition													
Design					900					900			
Construction							5,100			5,100			
Equipment		MANAGEMENT TO THE TOTAL PROPERTY OF THE TOTA											
Civic Art													
Total Allocations		M-1			900		5,100			6,000			
Source of Funds													
Airports Improvement Fund					900		2,550			3,450			
Passenger Facility Charges						-	2,550			2,550			
					·								
· · · · · · · · · · · · · · · · · · ·													
Total Funds					900		5,100			6,000			